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Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: strengthening of the coordination of emergency humanitarian assistance of the United Nations

Programme budget for the biennium 2000-2001

Human resources management

Safety and security of United Nations personnel

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the safety and security of United Nations personnel (A/55/494). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarifications.

2. The report of the Secretary-General was submitted pursuant to General Assembly resolutions 54/192 of 17 December 1999 and 54/249 of 23 December 1999, in which the Assembly recognized the need to review the existing safety and security arrangements for United Nations personnel and requested the Secretary-General to propose measures for their improvement. The report gives general background on the types of threats facing United Nations personnel and describes recent incidents involving the arrest or detention of staff and other restrictions imposed on staff. In addition, the current security management system and recent security initiatives are described and proposals for strengthening the safety and security system for United Nations personnel are outlined. The annexes to the report contain information on the resource requirements for the biennium 2000-2001 entailed in the proposals by the Secretary-General (annex I), a list of civilian personnel who have lost their lives since 1 July 1999 (annex II) and a consolidated list of staff members under arrest and detention or missing as at 30 June 2000 (annex III).

3. As indicated in section III of the report, under the current security management system, the Office of the United Nations Security Coordinator is responsible for all policy and procedural matters related to security. The Office coordinates, plans and implements inter-agency security and safety programmes, including training, and acts as the focal point for inter-agency cooperation concerning security matters. In addition, it assesses the extent to which staff of the United Nations system and operations worldwide are exposed or vulnerable to security problems and takes decisions relating to the relocation or evacuation of staff

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members and their dependants from insecure areas. The Office also manages the malicious acts insurance policy and investigates cases involving the death of a staff member under malicious or suspicious circumstances. At present the Office consists of nine Professional and four General Service staff members.

4. Funding for the staff costs of the Office at Headquarters, as indicated in paragraph 31 of the report, comes from a number of sources. Two of the Professional posts are funded on a cost-shared basis by the organizations of the United Nations system, three from the support account for peacekeeping operations, one by the World Food Programme (WFP), one jointly by the United Nations Children's Fund (UNICEF), WFP and the Office of the United Nations High Commissioner for Refugees (UNHCR), one by the Office for the Coordination of Humanitarian Affairs of the Secretariat and one by the United Nations Development Programme (UNDP). Of the General Service staff, two are cost-shared on an inter-agency basis, one is funded by UNDP and one by WFP. The operating budget of the Office is funded on a cost-shared basis by the organizations of the United Nations system. For 1999, the United Nations regular budget bore approximately 18 per cent of the total costs. Upon request, the Advisory Committee was provided with a description of the current cost-sharing formula for security expenditures (see annex I to the present report).

5. The security arrangements in the field are summarized in paragraphs 39 to 50 of the report. In brief, the primary security management tool at the various duty stations is the security plan, which defines the responsibilities at the duty station, the actions to be taken and the sequence to be followed in response to a security crisis. At each duty station, a senior United Nations official is appointed to serve as the designated official for security. That official, in turn, establishes a security management team to advise him/her. At many duty stations, a field security officer is assigned to provide professional security advice to the designated official. There are currently 60 field security officers, who are funded on a cost-shared basis. The decision to recruit a field security officer is made by the security management team in consultation with the Office of the United Nations Security Coordinator, which requests the headquarters of the organizations concerned to provide the account codes for their share of the cost. When all the account codes have been received, the Resident Coordinator recruits the officer on a one-year contract on behalf of the system. The Advisory Committee notes the comment in paragraph 49 of the report that "the current system is cumbersome and completely inadequate since it can take as long as one year to obtain the account codes from all the agencies present at a duty station". There are, in addition, 16 chief security officers assigned to assist the chiefs of peacekeeping missions and a number of security officers hired by individual organizations.

6. The Advisory Committee notes the efforts undertaken by the Office in the area of security and stress management training, as well as the intention of the Secretary-General, as indicated in paragraph 62 of the report, to increase training capacity and to require that all staff members be certified by their agencies as having received appropriate security awareness training before they are assigned to high-risk duty stations.

7. The Advisory Committee also notes the recent initiatives undertaken to improve the security management system, as described in paragraphs 61 to 68 of the report, including the conduct of a strategic review of the security system by a group of experts. The Secretary-General plans to convene an inter-agency working group to propose criteria to be used for the suspension of operations and the withdrawal of United Nations staff, to assign focal points to provide a point of contact for families of staff members who are killed in the service of the United Nations and to issue a handbook on the subject, and to convene a working group to make recommendations concerning actions taken to bring the perpetrators of attacks against United Nations staff to justice.

8. **The Advisory Committee points to the lack of information in the report on lessons learned and measures taken to ensure accountability. The Committee trusts that future reports will contain such information. Specifically, the Committee expects that, in connection with his proposals to be submitted in the context of the proposed programme budget for the biennium 2002-2003, the Secretary-General will make available an agreed upon plan to ensure accountability for staff members and officials of the United Nations, specialized agencies and funds and programmes for the performance or non-performance of actions in security incidents such as those in West Timor. With regard to the West Timor incident, the Committee requests that it be informed of the results of the**

investigation and the related action taken in this regard.

9. In his report, the Secretary-General proposes interim arrangements for strengthening the Office of the United Nations Security Coordinator in the biennium 2000-2001 and also refers to proposals that he plans to submit in the context of the proposed programme budget for the biennium 2002-2003. **In the opinion of the Advisory Committee, the information provided in the report is incomplete and not clear. It does not give a comprehensive picture of the security arrangements in the field, including the total number of staff and the funding arrangements for inter-agency security programmes and activities. Future reports, therefore, should include such information** (see also para. 14 below). Upon request, the Committee was provided with additional information, including a table showing the distribution of field security officers by country and funding organization (see annex II), organizational charts for the Office of the United Nations Security Coordinator depicting the current structure, the proposed structure and revised post distribution for the biennium 2000-2001 and the projected organizational structure and revised post distribution for the biennium 2002-2003 (see annex III) and a table setting out proposed revised staffing for the biennium 2000-2001 and projected revised staffing for the biennium 2002-2003 (see annex IV).

10. With regard to the interim arrangements for the biennium 2000-2001, the proposal involves, among other things, the appointment of a Security Coordinator at the Assistant Secretary-General level (A/54/494, para. 81 (a), and annex I, para. 2 (a)). Upon request, the Advisory Committee was provided with background information concerning the history of the location of the Office within the Secretariat. The Committee was informed that from 1980 to 1988 the functions of the Security Coordinator were assigned to the Assistant Secretary-General for General Services. From 1988 to 1993, the functions of the Security Coordinator were assumed by the Head of the Office of Human Resources Management, first at the Assistant Secretary-General level and later at the D-2 level. In 1993, the functions were transferred to the Under-Secretary-General for Management. In 1994, the functions were transferred to the Assistant Secretary-General for Common Services. When the Assistant Secretary-General for Common Services was appointed Executive Director of the Iraq Programme at the Under-Secretary-General level in 1997, he retained the functions of Security Coordinator. Up to this point, the Security Coordinator has performed his/her functions in his/her personal capacity.

11. **In the opinion of the Advisory Committee, the proposal to establish an Assistant Secretary-General post for the United Nations Security Coordinator is not justified. There does not appear to be any reason why the Office of the United Nations Security Coordinator could not be located under the Office of an existing Assistant Secretary-General, who would then take on the policy and supervisory functions of Security Coordinator. Furthermore, the Committee is of the view that a Security Coordinator at the Assistant Secretary-General level with no other supervisory line functions might be performing similar functions to those that are assigned to the current Deputy Security Coordinator. Moreover, the Committee points out that two security functions are carried out at Headquarters — that of the Office of the United Nations Security Coordinator and that of the Security and Safety Service, which organizationally forms part of the Office of Central Support Services. Accordingly, the Committee recommends against the establishment of the Assistant Secretary-General post for Security Coordinator and recommends that consideration be given to relocating the Office of the Security Coordinator within the Office of Central Support Services. In the context of the review of the proposed programme budget for the biennium 2002-2003, consideration might be given to upgrading the post of Deputy Security Coordinator from D-1 to D-2. As a consequence of its recommendation concerning the proposed new Assistant Secretary-General post, the Committee also recommends against the corresponding General Service post for support to the Assistant Secretary-General.**

12. For the biennium 2000-2001, it is proposed to strengthen the current staffing of the Office of the Security Coordinator at Headquarters through the establishment of eight additional Professional posts (two P-5 and six P-4). **The Advisory Committee supports the interim proposals for strengthening the Office of the United Nations Security Coordinator at Headquarters in the biennium 2000-**

2001 as set out in paragraph 81 (b) and in annex I, paragraphs 2 (b) to (f) of the report.

13. **With regard to the proposal in paragraph 81 (b) of the report for 10 additional field security officers (6 P-4 and 4 P-3) and 20 additional Local level posts for the field for the biennium 2000-2001, the Advisory Committee is of the opinion that there is a lack of supporting detail for the request.** Moreover, the Committee recalls its statement in its general report on United Nations peacekeeping operations that "there is a need to have a comprehensive system-wide approach [to security and safety activities at the field level] under the aegis of the United Nations. This would avoid the potential for a conflict in policy, activities and guidelines that might endanger the security and safety of United Nations personnel and family members" (A/54/841, para. 41).

14. The Advisory Committee was informed that under the current system there can be two or more security officers from different organizations in the same location. **In the opinion of the Committee, as these officers also report to and receive instructions from their parent organizations, there is potential for reacting differently to a security event at the same location, thus making the chain of command unclear.** The Committee was also informed that, while the United Nations has been undertaking training activities for staff of the entire system, some organizations within the system have been engaging in training activities for their staff only. **These are a few examples of the lack of security coordination between United Nations organizations in the field, which, in the opinion of the Committee, might lead to a situation that is both chaotic and has the potential to endanger the safety and security of field personnel.** As stated in paragraph 9 above, the report does not contain sufficient information from the agencies, funds and programmes on staff and other resources involved in field security arrangements. **This information should be provided to the Committee when it reviews the proposed programme budget for the biennium 2002-2003. The Committee therefore recommends that the request for posts for the field be considered in the context of the proposed programme budget for the biennium 2002-2003.**

15. As can be derived from annex I, table 2, of the report, an amount of $1,098,700 is estimated for other staff costs ($20,000), travel ($100,000), general operating expenses ($320,000), supplies ($91,000), and furniture and equipment ($567,700). **As a consequence of the recommendation in paragraph 13 above, the corresponding reduction in requirements would amount to $1,005,700.**

16. In paragraph 81 (d) of the report, the General Assembly is being requested to note that "funding of the activities of the Office and related costs, already approved by resolutions 54/249 and 54/250, would continue during 2001 through cost-sharing arrangements". The Advisory Committee was informed, however, that all of the additional resource requirements for the biennium 2000-2001 would, in fact, be included in the regular budget rather than financed jointly though cost-sharing arrangements. **The Committee expects that appropriate measures will be taken to ensure that cost-sharing arrangements are applied to these expenditures.**

17. As the report is unclear on the subject of the biennium 2002-2003, the Advisory Committee enquired whether the Secretary-General intended to include all of the costs of the security management system under the regular budget for the biennium and to do away with the cost-sharing arrangements presently in place. The Committee was informed that that was indeed the intention. However, the cost related to the malicious acts insurance policy would continue to be cost-shared on a per capita basis, among the organizations that choose to join the scheme. **The Committee points out that the current arrangements for sharing the costs of the security management system were approved by the General Assembly (see annex I to the present report), and thus cannot be altered without the approval of the General Assembly. While the Committee agrees that the procedure for funding should be managed from one source and, further, that the source should be the United Nations, it is strongly against the proposal to eliminate cost-sharing among the organizations that participate in and use the services of the United Nations security management system. The Committee understands that the present system often causes delays in the hiring of urgently needed field personnel (see para. 5 above); however, there is collective responsibility involved in the maintenance of security in the field. Consequently, the Committee recommends that in future the costs of the security management system be included in the regular budget, to be managed by**

the United Nations, contingent upon a formal arrangement with the concerned agencies, funds and programmes for participation in the funding of security arrangements and reimbursement to the United Nations for services provided, under income section 2, General income, of the proposed programme budget.

18. **Taking into account the foregoing, the Advisory Committee recommends approval of an additional appropriation in the amount of $646,000 under section 30, Special expenses, of the programme budget for the biennium 2000-2001 and an additional appropriation in the amount of $95,600 under section 32, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment.**

Annex I

A. Inter-agency funding of security expenditures

1. Explanation of existing cost-shared system

1. The issue of jointly financed security matters was first discussed by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) in 1980, when the United Nations drew the Committee's attention to the need to put security measures into effect. The United Nations proposed the establishment and financing, on an inter-organizational basis, of a fund of $400,000 to pay for these measures, including, inter alia, evacuation operations, the provision of movable equipment for security purposes, short-term security personnel in an emergency and field security missions deemed necessary by the United Nations Security Coordinator. The Consultative Committee agreed to the establishment of such a fund and to the principle of joint financing on the basis of a simple cost-sharing formula, using available statistics on the number of international staff employed by the participating organizations (see paras. 5-7 below for the formula).

2. In its decision 1981/7, the Administrative Committee on Coordination agreed in principle to the establishment of this fund, subject to the approval of the General Assembly. Subsequently, however, on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, the General Assembly, in section IV of its resolution 36/235 of 18 December 1981, decided instead to authorize the Secretary-General to enter into commitments in an amount not exceeding $300,000 in any one biennium initially under the terms of the General Assembly resolution on unforeseen and extraordinary expenses, and to seek reimbursement from the other organizations in accordance with the agreed cost-sharing formula.

3. If expenditures in any biennium were expected to exceed that amount, the General Assembly further authorized the Secretary-General to enter into commitments in excess of $300,000 subject to the prior approval of the Advisory Committee. Over the next eight years, a similar provision was included in each General Assembly resolution on unforeseen and extraordinary expenditures. In 1991 a new attempt was made to create a Global Security Trust Fund. However, the Advisory Committee on Administrative and Budgetary Questions recommended against this and indicated that the present system should continue. Based on the recommendation of the Advisory Committee, the General Assembly approved an increase in the level of commitments under the resolution on unforeseen and extraordinary expenditures to $500,000. This level was subsequently confirmed in all subsequent General Assembly resolutions, most recently in December 1999.

4. The funds available under the resolution on unforeseen and extraordinary expenditures are used as required to supplement the regular budget expenditures for security which are also cost-shared in accordance with the agreed formula. The regular budget expenditures reflect the foreseeable costs, including posts. In 1989 the Administrative Committee on Coordination agreed to a proposal by the United Nations Security Coordinator that two posts (one Professional and one General Service) should be jointly funded on an inter-agency basis to provided support for field security. Subsequently, in 1992, in view of the deteriorating security conditions worldwide, the Administrative Committee on Coordination decided to increase the number of posts to four (two Professional and two General Service).

2. Cost-sharing formula for security-related expenditures

5. In agreeing to the establishment of a fund (see para. 2 above), the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) accepted the principle of joint-financing on the basis of a simple cost-sharing formula using available statistics on the number of international staff employed in the field as follows:

(a) The total number of Professional staff belonging to each organization, as shown in the Administrative Committee on Coordination personnel statistics, is reduced by the number of staff serving in locations where there is a United Nations headquarters;

(b) The number of General Service staff in receipt of non-resident's allowance, as shown in the Administrative Committee on Coordination personnel statistics, is increased by the number of United Nations Volunteers (UNV) (information regarding Volunteers is requested from UNV each year);

(c) The figures obtained under (a) and (b) above are combined. When the total amounts to less than five for any one organization, that organization is eliminated from the list of participants in the cost-sharing arrangements. The shares of the remaining organizations are calculated as percentages of the resulting total.

6. At the time the cost-sharing formula was originally developed, staff serving at duty stations where there was a peacekeeping mission were excluded from the calculations because it was felt that such staff, whether belonging to the United Nations agencies or to a peacekeeping mission, were under the protection of the peacekeeping forces and therefore did not need security assistance. By 1994 it was clear that in duty stations where there is a peacekeeping operation, security problems may develop that necessitate the evacuation of international staff members of United Nations agencies. These evacuations have a significant impact on jointly financed security expenditures. It was therefore decided in 1994 that the formula be changed to take into account all staff members (except those serving at headquarters locations), including personnel of United Nations agencies who are serving at sites where there is a peacekeeping or special mission, but excluding civilian staff of the peacekeeping missions per se. As civilian staff of peacekeeping missions fall under the direct responsibility of the special representative of the Secretary-General or the force commander, such staff would not be included in agency evacuation plans. Therefore any costs related to security for civilian personnel of United Nations peacekeeping missions are borne directly by the budget of the peacekeeping mission.

7. It must equally be noted that, although they benefit fully from the services of the United Nations inter-organizational security management system, the World Bank does not participate in the cost-sharing mechanism. This means in effect that the other organizations of the United Nations system are "carrying" this organization. Efforts by the Consultative Committee on Administrative Questions to put in place a system whereby the World Bank would pay its fair share of the inter-organizational security management system, based on the number of staff in the field have not succeeded. (World Bank staff are not included in the Administrative Committee on Coordination personnel statistics.)

B. Apportionment of expenditures for security measures in 1999[a]

	Professional staff			NRA[b] at non-Headquarters offices	NRA at projects and volunteers	Total	Total Professional and General Service staff	Percentage of total staff by organization	Share of 1999 expenditure by organization (United States dollars)
	Total	Headquarters	Net (1-2)						
United Nations	5 006	3 639	1 367	125		125	1 492	17.90	116 508
UNDP	1 021	433	588				588	7.05	45 887
UNFPA	291	125	166				166	2.00	13 018
UNOPS	221	70	151				151	1.81	11 781
UNHCR	1 230	468	762				762	9.14	59 491
UNICEF	1 328	494	834				834	10.00	65 088
UNRWA	113	61	52				52	0.62	4 035
ITC	99	93	6				6	0.07	456
UNU	40	30	10				10	0.12	781
ILO	965	611	354				354	4.25	27 662
FAO	1 337	883	454	2		2	456	5.47	35 603
WFP	537	251	286				286	3.43	22 325
UNESCO	1 094	804	290	2		2	292	3.50	22 781
WHO	1 420	760	660	16	1	17	677	8.11	52 786
PAHO	281	158	123				123	1.47	9 568
ICAO	373	252	121				121	1.45	9 438
ITU	284	256	28				28	0.34	2 213
WMO	126	117	9				9	0.11	716
UNIDO	335	281	54	1		1	55	0.65	4 231
IAEA	858	845	13	2		2	15	0.18	1 172
UNAIDS	118	64	54				54	0.65	4 231
IMO	131	125	6				6	0.07	456
IMF[c]			197				197	2.36	15 361
UNV[c]					1 462	1 462	1 462	17.52	114 034
IOM							144	1.73	11 260
Total	**17 208**	**10 820**	**6 585**	**148**	**1 463**	**1 611**	**8 340**	**100.00**	**650 881**

[a] Statistics on number of staff taken from ACC/2000/PER/R.10.

[b] Non-resident's allowance; ACC/2000/PER/R.10.

[c] The statistics were supplied directly by each organization.

Annex II

Distribution of field security officers by country and funding organization[a]

	Field country officers Shared cost Actual	*Agency sponsored field security officers*	*Department of Peacekeeping Operations chief security officer security adviser*	*Remarks*
Afghanistan	6			
Albania	1			
Algeria	1			
Angola	3	1		1 WFP
Azerbaijan				
Barbados				
Belize				
Benin				
Bolivia				
Bosnia and Herzegovina		1	1	1 UNICEF
Botswana				
Burkina Faso				
Burundi	4	5		2 Office of the United Nations High Commissioner for Human Rights 1 UNICEF 1 UNHCR 1 WFP
Cambodia	1			
Cameroon	1			
Cape Verde				
Central African Republic	1			
Chad	1			
Colombia	1	1		1 Office of the United Nations High Commissioner for Human Rights
Comoros				
Congo	1	2		2 UNHCR
Côte d'Ivoire	1	2		1 UNICEF 1 UNHCR
Democratic Republic of the Congo	2	1	1	1 UNHCR regional
Djibouti			4	
East Timor				
Ecuador				
Egypt				
El Salvador				

	Field country officers Shared cost Actual	*Agency sponsored field security officers*	*Department of Peacekeeping Operations chief security officer security adviser*	*Remarks*
Equatorial Guinea				
Eritrea			1	
Ethiopia	1	2		1 UNICEF 1 WFP
Fiji plus Solomon Islands				
Gambia	1			
Georgia		1	1	1 UNHCR
Ghana				
Guatemala				
Guinea	1	2		2 UNHCR
Guinea-Bissau	1			
Guyana				
Haiti	1		1	
Honduras				
India		2		2 UNHCR regional
Indonesia	1			
Iran (Islamic Republic of)				
Iraq		1	2	1 UNHCR
Israel plus Jerusalem (West Bank and Gaza Strip)				
Jamaica				
Kazakhstan				
Kyrgyzstan				
Kenya		3		2 UNHCR regional 1 WFP
Lao People's Democratic Republic				
Lebanon				
Lesotho				
Liberia	1			
Libyan Arab Jamahiriya				
Madagascar				
Malawi	1			
Mali				
Mauritania				
Mongolia				
Mozambique	1			
Namibia				
Nepal				
Nicaragua				

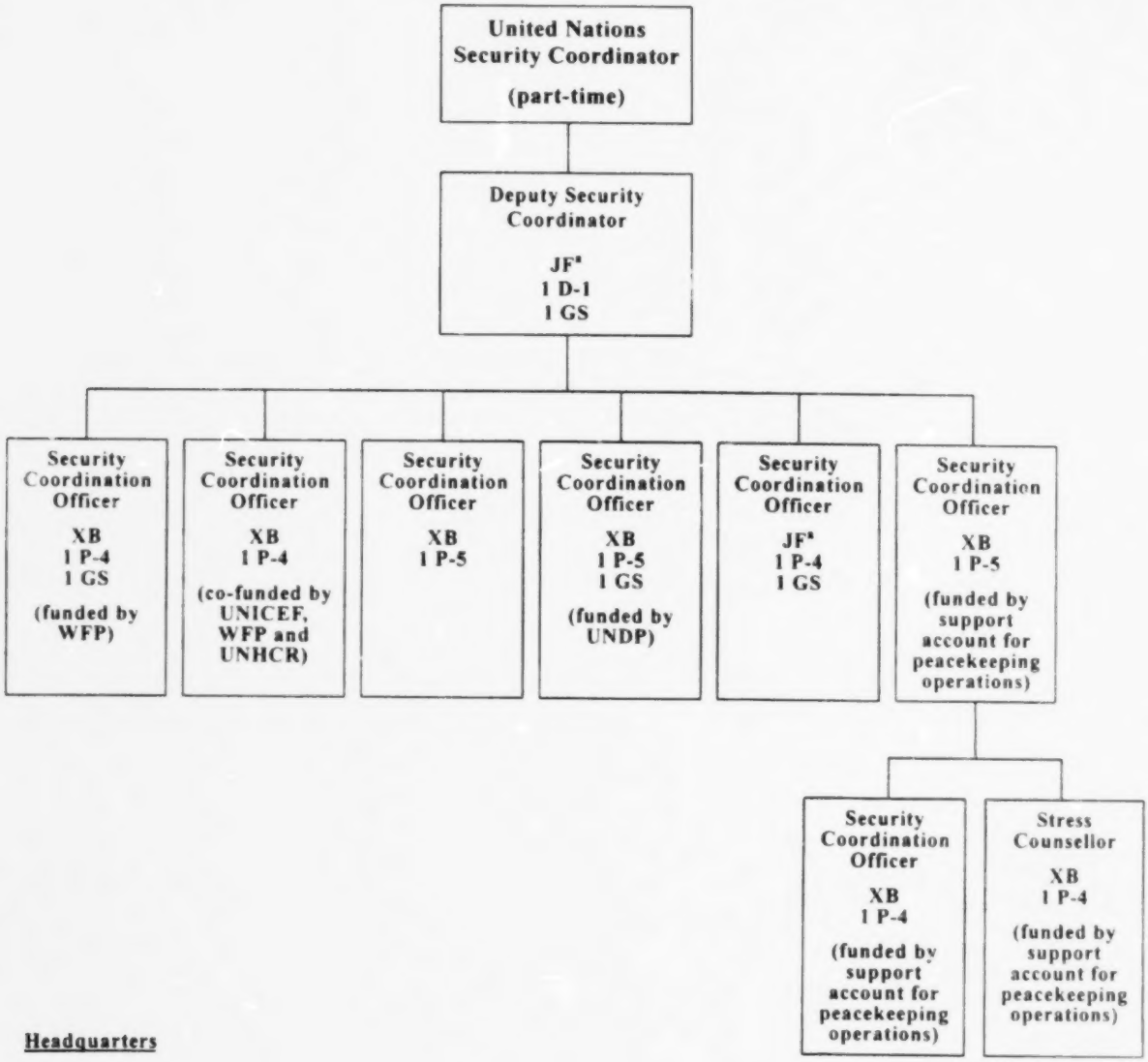
	Field country officers Shared cost Actual	*Agency sponsored field security officers*	*Department of Peacekeeping Operations chief security officer security adviser*	*Remarks*
Niger				
Nigeria	1			
Pakistan	1			
Panama				
Papua New Guinea	1			
Paraguay				
Peru				
Philippines				
Poland				
Republic of Moldova				
Russian Federation		1		1 UNHCR regional
Rwanda	2			
Samoa				
Sao Tome and Principe				
Senegal				
Sierra Leone	1		2	
Somalia	7	1		WFP
South Africa		1		1 UNHCR regional
Sri Lanka	1			
Sudan	4	6		4 UNICEF 2 WFP
Swaziland				
Tajikistan	1	1		1 UNHCR regional
The former Yugoslav Republic of Macedonia	1	2		1 Office of the United Nations High Commissioner for Human Rights 1 UNICEF
Togo	1			
Turkey				
Turkmenistan				
Uganda	1			
United Republic of Tanzania	1	3		3 UNHCR refugee camps
Uzbekistan				
Venezuela				
Western Sahara			1	
Yemen	1			
Yugoslavia		5	2	2 Office of the United Nations High Commissioner for Human Rights (Belgrade and Pristina) 3 UNHCR

	Field country officers Shared cost Actual	*Agency sponsored field security officers*	*Department of Peacekeeping Operations chief security officer security adviser*	*Remarks*
Zambia	1			
Zimbabwe	1			
Training teams				To be deployed by region for security induction training
Total	**59**	**44**	**16**	

[a] Agency field security officers count provided by respective security focal points and unverified by the United Nations Security Coordinator.

Annex III

A. Existing 2000-2001 organizational structure for the Office of the United Nations Security Coordinator

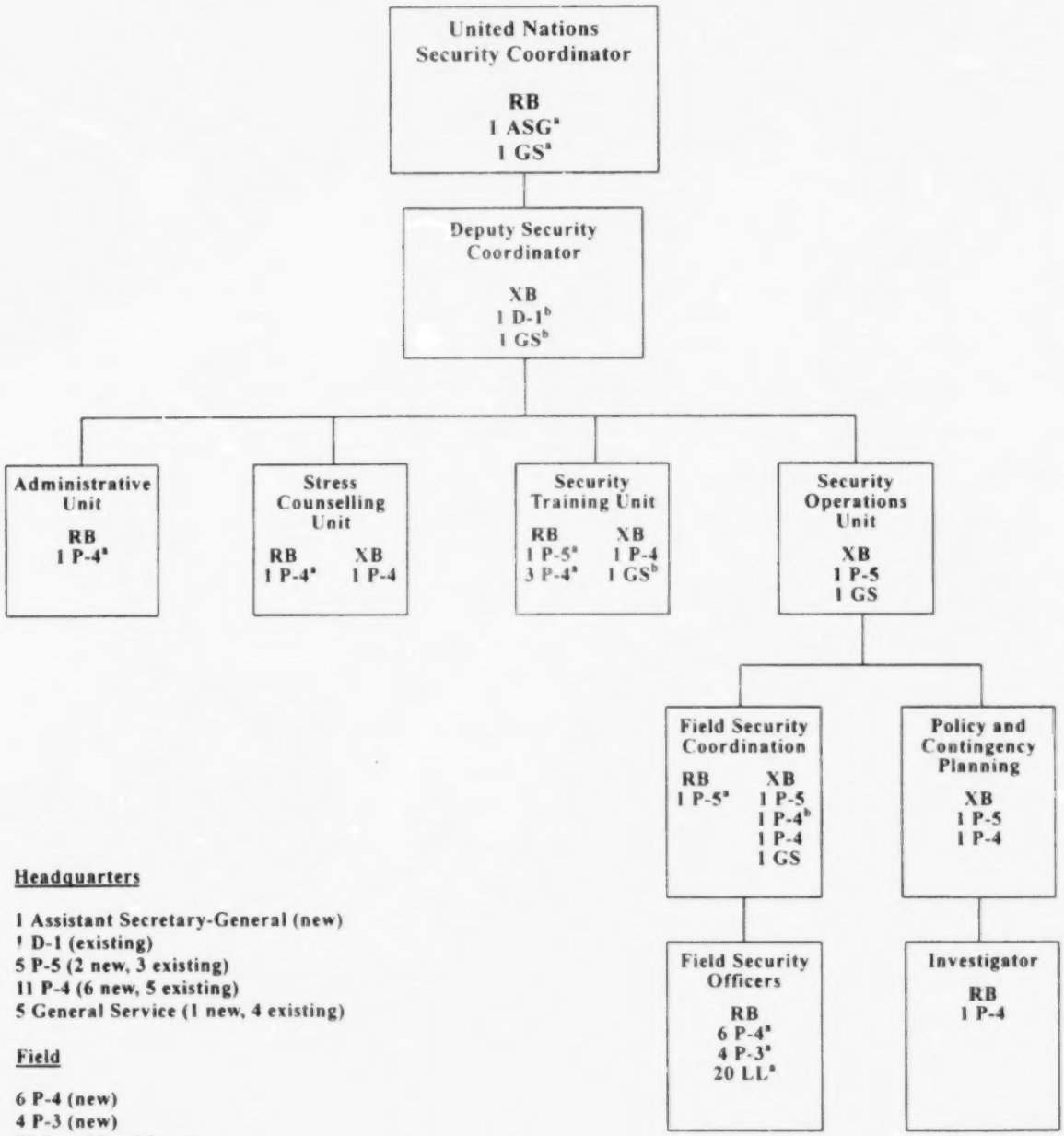


Headquarters

1 D-1
3 P-5
5 P-4
4 General Service

[a] Jointly financed by the United Nations system.

B. Proposed 2000-2001 organizational structure and revised post distribution for the Office of the United Nations Security Coordinator



Headquarters

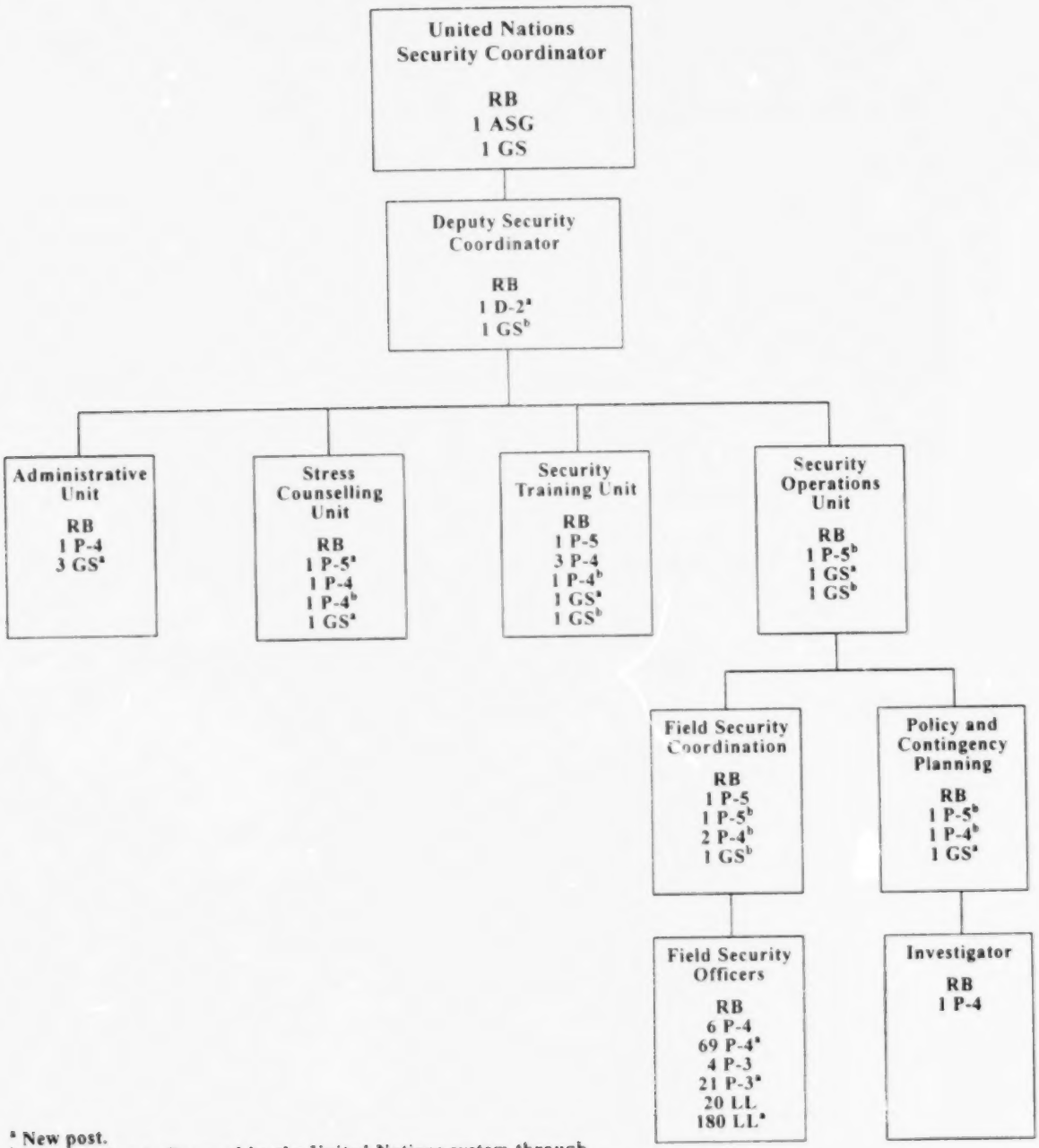
1 Assistant Secretary-General (new)
1 D-1 (existing)
5 P-5 (2 new, 3 existing)
11 P-4 (6 new, 5 existing)
5 General Service (1 new, 4 existing)

Field

6 P-4 (new)
4 P-3 (new)
20 Local level (new)

[a] New post.
[b] Jointly financed by the United Nations system.

C. Projected 2002-2003 organizational structure and revised post distribution for the Office of the United Nations Security Coordinator



[a] New post.
[b] Post previously financed by the United Nations system through cost-sharing arrangements or from extrabudgetary resources.

Annex IV

Post requirements
Organizational unit: Office of the United Nations Security Coordinator

	2000-2001 approved staffing	*Proposed 2001 changes*	*Proposed revised 2000-2001 staffing*	*Projected 2002-2003 additional staffing*	*Projected revised 2002-2003 total*
Regular budget					
Professional category and above					
Assistant Secretary-General	-	1	1	-	1
D-2	-	-	-	1	1
P-5	-	2	2	4	6
P-4	-	12	12	74	86
P-3	-	4	4	21	25
Subtotal	-	**19**	**19**	**100**	**119**
General Service category					
Other level	-	1	1	11	12
Subtotal	-	**1**	**1**	**11**	**12**
Other categories					
Local level	-	20	20	180	200
Subtotal	-	**20**	**20**	**180**	**200**
Total	-	**40**	**40**	**291**	**331**
Jointly financed budget					
Professional category and above					
D-1	1	-	1	(1)	-
P-4	1	-	1	(1)	-
Subtotal	**2**	-	**2**	**(2)**	-
General Service category					
Other level	2	-	2	(2)	-
Subtotal	**2**	-	**2**	**(2)**	-
Total	**4**	-	**4**	**(4)**	-
Extrabudgetary resources					
Professional category and above					
P-5	3	-	3	(3)	-
P-4	4	-	4	(4)	-
Subtotal	**7**	-	**7**	**(7)**	-

	2000-2001 approved staffing	*Proposed 2001 changes*	*Proposed revised 2000-2001 staffing*	*Projected 2002-2003 additional staffing*	*Projected revised 2002-2003 total*
General Service category					
Other level	2	-	2	(2)	-
Subtotal	**2**	**-**	**2**	**(2)**	**-**
Total	**9**	**-**	**9**	**(9)**	**-**
Grand total	**13**	**40**	**53**	**278**	**331**